

124 - DOMESTIC VIOLENCE PROGRAM

Operational Summary

Description:

Provide funding for domestic violence shelters in Orange County which provide a temporary "safe haven" for the victims of domestic violence and their children.

FY 2006-07 Key Project Accomplishments:

- Contractors funded through the Domestic Violence Program are anticipated to provide crucial emergency shelter services to approximately 11,662 victims of domestic violence and their children during FY 05-06.

Domestic Violence Program - Consistent with the Welfare and Institutions Code Sections 18294-18298, the domestic violence shelters provide a range of comprehensive emergency crisis shelter services that are necessary to address the various critical needs experienced by victims of domestic violence and their children such as: emergency crisis sheltering, access to a twenty-four hour crisis hotline, provision of counseling services, walk-in center, food and clothing, hospital emergency room assistance, transportation referrals and legal assistance.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	829,556
Total Recommended FY 2007-2008	1,021,969
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

No major changes are being proposed in the FY 07-08 budget. The FY 07-08 budget remains consistent with the FY 06-07 modified budget. There is a very slight increase in expenditures due to a small growth in projected revenues.

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	969,150	1,019,668	1,014,319	1,021,969	7,650	0.75
Total Requirements	761,482	1,019,668	833,350	1,021,969	188,619	22.63
Balance	207,668	0	180,969	0	(180,969)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Domestic Violence Program in the Appendix on page A606

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual		Budget		Projected ⁽¹⁾		Recommended		Projected	
				As of 3/31/07		At 6/30/07			Amount	Percent
Licenses, Permits & Franchises	\$	791,089	\$	802,000	\$	788,236	\$	826,000	\$ 37,764	4.79%
Revenue from Use of Money and Property		13,337		10,000		14,621		15,000	379	2.59
Total FBA		168,519		207,668		207,668		180,969	(26,699)	-12.86
Reserve For Encumbrances		(3,794)		0		3,794		0	(3,794)	-100.00
Total Revenues		969,150		1,019,668		1,014,319		1,021,969	7,650	0.75
Services & Supplies		32,458		96,781		29,556		150,769	121,213	410.11
Other Charges		729,024		922,887		803,794		871,200	67,406	8.39
Total Requirements		761,482		1,019,668		833,350		1,021,969	188,619	22.63
Balance	\$	207,668	\$	0	\$	180,969	\$	0	\$ (180,969)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.